

Goal: GOVERNMENTAL EXCELLENCE AND EFFECTIVENESS

Desired Community Condition(s)

The work environment for employees is healthy, safe and productive.

Program Strategy: CITY BUILDINGS

26525

City facilities that provide a secure, safe, comfortable, efficient, sustainable and productive environment.

Department: MUNICIPAL DEVELOPMENT

Service Activities

Energy Management Services

Facilities Maintenance

Facilities Security Services

Strategy Purpose and Description

Provide quality facilities maintenance, energy, and security services to agencies located within select City facilities to insure that the facilities are safe, comfortable, energy efficient and function properly for public use.

Changes and Key Initiatives

In FY 2004 this program performed lighting and ballast retrofits to 10 City Facilities with 14 retrofits completed the previous fiscal year. For FY 2005 this program will complete lighting retrofits to 2 downtown Facilities plus an additional 5 outlying City Facilities. Two fire stations and two APD substations will link via computer to a central computerized maintenance management system at the Facilities Maintenance office.

Priority Objectives

Input Measure (\$000's)

2001	110	110 GENERAL FUND	3,960
2002	110	110 GENERAL FUND	3,960
2003	110	110 GENERAL FUND	3,756
2004	110	110 GENERAL FUND	5,928
2005	110	110 GENERAL FUND	6,266

Strategy Outcome	Measure	Year	Project	Mid Year	Actual	Notes
Energy Management: Avoided cost savings- Manage energy use in city buildings	CUMULATIVE AVOIDED COST SAVINGS Avoided Cost Savings is directly proportional to capital investment funding, therefore, our strategy for FY02 will lean more towards conservation and less towards equipment upgrades.	2001			\$700,000	
		2002	\$740,000		\$748,000	

CUMULATIVE AVOIDED COST SAVINGS <i>Avoided Cost Savings is directly proportional to capital investment funding, therefore, our strategy for FY03 will lean more towards conservation and less towards equipment upgrades.</i>	2003	\$793,000	\$875,000	<i>Actual greater than projected due to newly negotiated natural gas supply contract.</i>
	2004	\$905,000	\$1,250,000	<i>Actual greater than projected due to ongoing utility rate reduction strategy in force from FY 2000 through present.</i>
	2005	\$950,000		

Strategy Outcome	Measure	Year	Project	Mid Year	Actual	Notes
Minimize the budgets impact on customer satisfaction levels. This program will try to maintain customer satisfaction levels above 80%.	<i>Customer satisfaction levels are falling due to budgetary constraints which limits our ability to perform all demand work requests.</i>	2001				
		2002	74%		88%	
		2003	80%		93%	
		2004	93%		93%	
Maintain customer satisfaction levels at or above 80%.	<i>Customer satisfaction ratings based on surveys</i>	2005	93%			

<i>Strategy Outcome</i>	<i>Measure</i>	<i>Year</i>	<i>Project</i>	<i>Mid Year</i>	<i>Actual</i>	<i>Notes</i>
Extended asset value of the facility through planned maintenance	<i>WORK ORDERS COMPLETED planned/ preventive maintenance work orders. This does not include demand work orders. Budget constraints may affect our ability to meet FY02 projections.</i>	2001				
		2002	600		600	
Extend asset value of the facility through planned maintenance.		2003	600		610	
		2004	610		610	
		2005	640			
	<i>PM work orders completed</i>					

Goal: **GOVERNMENTAL EXCELLENCE AND EFFECTIVENESS**

Parent Program Strategy: CITY BUILDINGS

Department: **MUNICIPAL DEVELOPMENT**

Service Activity: Energy Management Services

2625000

Service Activity Purpose and Description

This activity is responsible for reviewing/monitoring energy consumption of city buildings and equipment. This activity's objective includes: reducing energy use in city buildings, reducing energy costs, investigating new energy saving products and implementing their use, developing new energy initiatives and contracts, and reviewing existing contracts and utility billings to ensure compliance and accuracy. This activity identifies new applicable energy management technologies and programs for city operations and the community at large. This activity is a partner with the Department of Energy and other organizations in the Rebuild America, Million Solar Roofs, Clean Cities, and Energy Star initiatives.

Changes and Key Initiatives

In FY 2004 this activity completed lighting and ballast retrofits to 10 additional City facilities. This activity also supported the recently reactivated Energy Conservation Council to include monthly meetings, newsletter, website and a new Gov 16 program called "Energy Matters". During FY 2005 this activity will continue its aggressive energy conservation efforts and will implement new energy conservation educational programs for City employees. We will also select the projects to receive "1% for Energy" CIP funding.

Input Measure (\$000's)

2002	110	110 GENERAL FUND	228
2003	110	110 GENERAL FUND	135
2004	110	110 GENERAL FUND	139
2005	110	110 GENERAL FUND	139

Strategic Accomplishments

FY 2003: Completed the energy saving relamping/ballast retrofit to Pino Yards saving \$27,000 yearly in energy cost.

FY 2004: Completed energy savings lighting retrofits to 10 additional City owned Facilities saving \$20,000 yearly.

<i>Output Measures</i>	<i>Year</i>	<i>Projected</i>	<i>Mid-Year</i>	<i>Actual</i>	<i>Notes</i>
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Cumulative Avoided Energy Costs produced by Energy Conservation and Efficiency Initiatives	2001			\$700,000	
	2002	\$740,000		\$748,000	
Cumulative Avoided Energy Costs produced by Energy Conservation and Efficiency Initiatives					
Cumulative Avoided Energy Costs produced by Energy Conservation and Efficiency Initiatives	2003	\$793,000		\$875,000	Actual greater than projected due to newly negotiated natural gas supply contract.
	2004	\$905,000		\$1,250,000	Actual greater than projected due to ongoing utility rate reduction strategy in force from FY 2000 through present.
	2005	\$950,000			

Quality Measures	Year	Projected	Mid-Year	Actual	Notes
Cost Savings per fiscal year	2001			\$54,000	
Cost Savings per fiscal year	2002	\$30,000		\$48,000	
Cost Savings per fiscal year from rate structure reduction and rate increase avoidance	2003	\$45,000		\$127,000	<i>Actual greater than projected due to newly negotiated natural gas supply contract.</i>
	2004	\$30,000		\$750,000	<i>Actual greater than projected due to newly negotiated natural gas supply contract.</i>
Cost Savings per fiscal year from energy saving efficiencies.	2005	\$45,000			

Goal: GOVERNMENTAL EXCELLENCE AND EFFECTIVENESS**Parent Program Strategy: CITY BUILDINGS****Department: MUNICIPAL DEVELOPMENT****Service Activity: Facilities Maintenance****2631000*****Service Activity Purpose and Description***

This Activity provides building maintenance services for 145 City owned buildings. It does not provide maintenance services for the Convention Center, Aviation Dept., BCDC, Bio Park, Albuquerque Housing, Community Centers, Swimming Pools, Sports Stadium, Parking Structures, and Albuquerque Museum.

Changes and Key Initiatives

In FY 2004 this activity incorporated facility drawings into the current computerized work order system. For FY 2005 this activity will bring two fire stations and two APD substations on line with its central computerized HVAC monitoring/maintenance system.

Input Measure (\$000's)

2002	110	110 GENERAL FUND	2,739
2003	110	110 GENERAL FUND	2,645
2004	110	110 GENERAL FUND	2,927
2005	110	110 GENERAL FUND	3,010

Strategic Accomplishments

FY 2003: 10 City facilities were audited under the 10 year component replacement plan. This activity also implemented a computerized web based computer work order system.

FY 2004: This activity audited 10 additional facilities and painted the exterior of Pino Yards, 4th Street Yards, and 6th & Aspen Yards.

<i>Output Measures</i>	<i>Year</i>	<i>Projected</i>	<i>Mid-Year</i>	<i>Actual</i>	<i>Notes</i>
# Facilities Maintained	2001			125	
	2002	128		128	
# Facilities Maintained	2003	130		130	
# Facilities Maintained	2004	133		133	
	2005	134			

<i>Output Measures</i>	<i>Year</i>	<i>Projected</i>	<i>Mid-Year</i>	<i>Actual</i>	<i>Notes</i>
Facility Area Maintained	2001			1.85	
	2002	1.90		1.90	
Facility Area Maintained	2003	1.94		1.94	
Facility Area Maintained	2004	1.98		1.98	
	2005	2.0			

<i>Output Measures</i>	<i>Year</i>	<i>Projected</i>	<i>Mid-Year</i>	<i>Actual</i>	<i>Notes</i>
Preventative Maintenance Work Orders	2001			600	
	2002	600		600	
Preventative Maintenance Work Orders	2003	600		600	

	2004	620	625
Preventive Maintenance Work Orders	2005	630	

<i>Output Measures</i>	<i>Year</i>	<i>Projected</i>	<i>Mid-Year</i>	<i>Actual</i>	<i>Notes</i>
Routine Work Orders	2001			1,825	
	2002	1,775		1,775	
Routine Work Orders					
Routine Work Orders	2003	1,800		1,800	
	2004	1,800		2,400	
	2005	2,400			

<i>Quality Measures</i>	<i>Year</i>	<i>Projected</i>	<i>Mid-Year</i>	<i>Actual</i>	<i>Notes</i>
Customer Satisfaction	2001			74%	
Customer Satisfaction	2002	74%		88%	
Customer Satisfaction	2003	85%		93%	
	2004	85%		93%	
	2005	90%			

Goal: GOVERNMENTAL EXCELLENCE AND EFFECTIVENESS**Parent Program Strategy: CITY BUILDINGS****Department: MUNICIPAL DEVELOPMENT****Service Activity: Facilities Security Services****2689000*****Service Activity Purpose and Description***

This activity provides full time security services to Pino Yards.

Changes and Key Initiatives

In FY 2004 this activity standardized a facility assessment report and entered it on computer. In February 2004 this activity was taken out of the Convention Center. For FY 2005 this activity relocated the Convention Security staff to 3 other General Fund city facilities which required additional security officers. Those Facilities are Pino Yards, Civic Plaza, and the Albuquerque Museum. Due to an increased number of transients on the Civic Plaza it will now become a post location.

Input Measure (\$000's)

2002	110	110 GENERAL FUND	993
2003	110	110 GENERAL FUND	976
2004	110	110 GENERAL FUND	968
2005	110	110 GENERAL FUND	3,117

Strategic Accomplishments

FY 2003: Installed control gates at Pino Yards and constructed a monitoring station at the Convention Center.

FY 2004: Implemented a standardized Facility Security audit form for computer tracking. Relocated Convention Center security staff to other under secured facilities.

<i>Output Measures</i>	<i>Year</i>	<i>Projected</i>	<i>Mid-Year</i>	<i>Actual</i>	<i>Notes</i>
# Facilities Secured	2001				
	2002	2		2	
	2003	2		2	
	2004	2		2	
# Facilities Secured	2005	3			

<i>Output Measures</i>	<i>Year</i>	<i>Projected</i>	<i>Mid-Year</i>	<i>Actual</i>	<i>Notes</i>
Area patrolled per officer	2001				
	2002	272.5		272.5	
	2003	272.5		440	The area patrolled per officer went up to 440 at mid-year due to consolidation. 3 officers from this activity were transferred to Cultural Security.
	2004	440		440	
Area patrolled per officer (000 sq ft)	2005	233.5			

<i>Output Measures</i>	<i>Year</i>	<i>Projected</i>	<i>Mid-Year</i>	<i>Actual</i>	<i>Notes</i>
Area secured/patrolled	2001				

	2002	2.18		2.18	
	2003	2.18		2.18	
	2004	2.18		2.18	
Area secured/patrolled (million sq ft)	2005	1.9			Decrease in projected square footage from FY2004 to FY2005 due to the privatization of the Convention Center. However, the Civic Plaza is now patrolled with a portion of security staff from the Convention Center.

Quality Measures	Year	Projected	Mid-Year	Actual	Notes
# of In-House security assessments performed on city facilities.	2001				
	2002	2		2	
	2003	2		2	
	2004	2		2	
	2005	3			